

**MINUTES OF
BOARD OF COUNTY COMMISSIONERS
BRADFORD COUNTY, FLORIDA
BUDGET WORKSHOP 6:00 P.M.
MONDAY, MAY 4, 2015**

The Bradford County Board of County Commissioners convened in a Budget Workshop on Monday, May 4, 2015, at 6:30 p.m., in the County Commission Chambers at 945 North Temple Avenue, Starke, Florida.

PRESENT: Chairman Chandler, Commissioner Sellars, Commissioner Thompson, and Commissioner Riddick. (Commissioner Lewis absent due to death in the family.)

ALSO PRESENT: Brad Carter, County Manager; Rachel Rhoden, Deputy County Manager; Will Sexton, County Attorney; Ray Norman, Clerk of Courts; Jim Farrell, Finance Director; Marlene Stafford, Deputy Clerk; Mark Crawford, Press; Paul Funderburk, Road Superintendent; Allen Parrish, Emergency Services Director; Brian Johns, Emergency Management Director; Dottie Hansen, Administrative Assistant for the Road Department; Kelly Canady, Community Development Director; Bennie Jackson, Solid Waste Director in Training; Robert Perone, Library Director; Sheriff Smith; Lieut. Thompson and Terry Vaughan, Supervisor of Elections.

CALL TO ORDER: Chairman Chandler called the Workshop to order at 6:00 p.m.

DISCUSSION:

Each Commissioner addressed priority items for the FY2015-2016 budget.

Commissioner Riddick addressed the following:

Road Department

- Concurs with the request to hire four (4) additional employees. However, the starting pay should be higher than \$11.00 per hour. This would mean increasing some of the current salaries.
- Offering school/training for employees to improve proficiency.
- Millings: Need to determine what can be done to make them last longer. Need to determine how many miles can be done and still stay within the budget.
- Software program for road maintenance.

Emergency Medical Services

- A new EMS facility in Theresa.

Volunteer Fire Department

- Has been working with staff and several volunteers to ascertain the areas within the County that fire fighting and emergency medical services enhancements are needed.
- Revenue sources to fund an additional fire station.

Employees Raises

- Each percentage of raise considered is equivalent to approximately \$110,000. (A 1% raise is approximately \$110,000. A 3% is approximately \$330,000.)

Recreation

- Set aside for recreation. If the FRDAP grants do not come to fruition, the County still needs playground equipment for the children.

Solid Waste Department

- If recycling plastics were pursued, an additional compacter would be needed.

Commissioner Sellars addressed the following:

Road Department

- While realizing the need for and importance of millings, Commissioner Sellars expressed concern regarding the amount of money that is spent on millings. Once the FY2015-2016 budget is set, the expenditures should stay within the budgeted amount.

This incited discussion which was not limited to but included balancing the time spent on placement of millings and road maintenance, keeping the roads passable, fiscally constrained funds, establishing a budget amount and keeping the cost of millings within a budgeted amount, and using a sealer or tar base in addition to millings.

Employee Raises

- Asked the Commission to take a long, hard look at the possibility of budgeting a raise for the employees.

Commissioner Thompson addressed the following:

Road Department

- Improvements, i.e., vehicles and equipment need to be painted, one piece of equipment needs to be surplus and sold, need more equipment and more employees.
- Although the County may need to slow down on the millings, it is important to keep the roads passable.

Emergency Medical Services

- An additional station.

Chairman Chandler addressed the following:

Capital Improvement Account

- Chairman Chandler expressed the need for a Capital Improvement Account to address the capital improvement needs of the County.

Road Department

- Improvements
- Additional staff

Employee Raises

- A raise should be considered, if fiscally possible.

Volunteer Fire Department

- A new station in Theresa

Chairman Chandler advised that it is not possible to fulfill all the needs in one budget year. The County should begin developing a five-year plan and work towards fulfilling these needs over a five-year period.

Sheriff Smith addressed the following:

- The Sheriff's Office does have a five-year strategic plan. For the past four years, they have been adding an additional deputy.
 - Capital outlay has increased by approximately \$40,000 for an additional patrol car for the new deputy.
 - I.T. expenses have increased.
 - Body cameras: The estimated cost is \$60,000. Grants will be available through the federal government.
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Terry Vaughan, Supervisor of Elections, addressed the following:

- Mr. Vaughan advised that the Florida Secretary of State has expressed concern that roughly 32 counties in Florida are using what he considers aging voting equipment. Bradford County happens to be one of those counties. Mr. Vaughan has located some potential grant funds through the Help America Voted Act-Voting Acquisition Grant Category. The possibility of the state assisting with upgraded equipment will also be explored. If the state does not offer assistance, it is his goal to get through one more major election cycle with the current software and equipment. Hopefully, he will hear from the state this month. He will keep the Commission informed.
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GENERAL DISCUSSION

Employee Raises

- To assist the Finance Department in developing a template for the budget, Mr. Carter advised that it would be helpful if the Commission could provide some guidance relating to employee raises.

Discussion ensued which was not limited to but included a percentage-based raise (between 2, 3 and 4%), a salary-based raise, and reducing the expenditure for millings to 5 to \$600,000 accommodating a 4% raise.

Road Department (Additional staff needed for mowing season.)

Discussion ensued which was not limited to but included:

- By recommendation of Commissioner Sellars: Hiring two (2) full-time employees now to mow during this mowing season and once mowing season is over, the Road Department would have two (2) of the four (4) full-time employees they have indicated they need.
- Utilizing existing employees on an overtime basis on Fridays and Saturdays.

There was a general consensus to hire two (2) full-time employees as recommended above.

Millings

- Mr. Carter asked for guidance regarding millings. The Commission discussed reducing the budgeted amount for millings in the 2015-2016 budget. However, the County is approaching the 2014-2015 budgeted amount in expenditures for millings. Does the Commission wish to continue on at the rate currently milling for the remainder of the year, or stop when the expenditures reach the budgeted amount?

This incited discussion. There was no clear consensus reached.

ADJOURN: There being no further business, the workshop adjourned at 7:20 p.m.

**BOARD OF COUNTY COMMISSIONERS
BRADFORD COUNTY, FLORIDA**

ROSS CHANDLER, CHAIRMAN

ATTEST: _____
RAY NORMAN, CLERK TO THE BOARD

Minutes prepared by Marlene Stafford, Deputy Clerk

Minutes approved by BOCC at the Regular Scheduled Meeting of _____.